

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Agencies: FundTrans**

| Allocation | [1] 22MgtPln | [2] CC Sup Op | [3] 22 RPL | [4] 22 Vetoes | [5] 22FnIBud | [6] Adjournment | [7] 23 Vetoes | [8] Enacted Bills | [9] 23Budget | [9] - [5] | |
|---------------------------------|-----------------|------------------|---------------|------------------|-----------------|--------------------|------------------|----------------------|-----------------|------------|----------|
| | | | | | | | | | | | |
| Fund Transfers | | | | | | | | | | | |
| Undesignated Budget Reserves | | | | | | | | | | | |
| AHCC 1213 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Const Budget Reserve Fund 1001 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Statutory Budget Reserve Fund | -410,659.5 | 660,000.0 | 0.0 | -360,000.0 | -110,659.5 | -350,300.0 | 0.0 | 0.0 | -350,300.0 | -239,640.5 | 216.6 % |
| Appropriation Total | -410,659.5 | 660,000.0 | 0.0 | -360,000.0 | -110,659.5 | -350,300.0 | 0.0 | 0.0 | -350,300.0 | -239,640.5 | 216.6 % |
| | | | | | | | | | | | |
| DGF Transfers | | | | | | | | | | | |
| AMHS Vessel Replace Fund 1082 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| AK Capital Income Fund 1197 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Civil Legal Services Fund 1221 | 311.6 | 0.0 | 0.0 | 0.0 | 311.6 | 281.6 | 0.0 | 0.0 | 281.6 | -30.0 | -9.6 % |
| Higher Ed Investment Fund 1226 | 504.0 | 394,556.8 | 0.0 | -52,035.5 | 343,025.3 | 0.0 | 0.0 | 0.0 | 0.0 | -343,025.3 | -100.0 % |
| Oil & Haz Sub Prevent 1052 | 13,860.0 | 14,540.2 | 0.0 | 0.0 | 28,400.2 | 0.0 | 0.0 | 0.0 | 0.0 | -28,400.2 | -100.0 % |
| Oil & Haz Sub Response 1052 | 2,340.0 | 2,300.0 | 0.0 | 0.0 | 4,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,640.0 | -100.0 % |
| Public Education Fund (xfer) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 712,111.7 | -7,534.9 | 0.0 | 704,576.8 | 704,576.8 | >999 % |
| Renewable Energy Fund 1210 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 | 0.0 | 0.0 | 15,000.0 | 15,000.0 | >999 % |
| Appropriation Total | 17,015.6 | 411,397.0 | 0.0 | -52,035.5 | 376,377.1 | 727,393.3 | -7,534.9 | 0.0 | 719,858.4 | 343,481.3 | 91.3 % |
| | | | | | | | | | | | |
| Other Fund Transfers | | | | | | | | | | | |
| AK Clean Water Admin Fund 1230 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| AK Drink Water Admin Fund 1231 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Aviation Fuel Tax Account 1239 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Education Endowment Fund (1256) | 275.0 | 0.0 | 0.0 | 0.0 | 275.0 | 213.1 | 0.0 | 0.0 | 213.1 | -61.9 | -22.5 % |
| Fish and Game Fund 1024 | 1,057.5 | 0.0 | 0.0 | 0.0 | 1,057.5 | 933.0 | 0.0 | 0.0 | 933.0 | -124.5 | -11.8 % |
| Mine Reclamation Trust 1192 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 1,332.5 | 0.0 | 0.0 | 0.0 | 1,332.5 | 1,146.1 | 0.0 | 0.0 | 1,146.1 | -186.4 | -14.0 % |
| | | | | | | | | | | | |
| General Fund (Revenue) | | | | | | | | | | | |
| General Fund (Revenue) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ARPA Revenue Replacement | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | | | | | | | |
| Agency Total | -392,311.4 | 1,071,397.0 | 0.0 | -412,035.5 | 267,050.1 | 378,239.4 | -7,534.9 | 0.0 | 370,704.5 | 103,654.4 | 38.8 % |

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| <u>Allocation</u> | <u>[1] 22MgtPIn</u> | <u>[2] CC Sup Op</u> | <u>[3] 22 RPL</u> | <u>[4] 22 Vetoes</u> | <u>[5] 22FnIBud</u> | <u>[6] Adjournment</u> | <u>[7] 23 Vetoes</u> | <u>[8] Enacted Bills</u> | <u>[9] 23Budget</u> | <u>[9] - [5] 22FnIBud to 23Budget</u> |
|----------------------------|-------------------------|--------------------------|-----------------------|--------------------------|-------------------------|----------------------------|--------------------------|------------------------------|-------------------------|---|
| Statewide Total | -392,311.4 | 1,071,397.0 | 0.0 | -412,035.5 | 267,050.1 | 378,239.4 | -7,534.9 | 0.0 | 370,704.5 | 103,654.4 38.8 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | -646,047.9 | 754,556.8 | 0.0 | -412,035.5 | -303,526.6 | 175,493.3 | -7,534.9 | 0.0 | 167,958.4 | 471,485.0 -155.3 % |
| Designated General (DGF) | 3,461.5 | 16,840.2 | 0.0 | 0.0 | 20,301.7 | 15,933.0 | 0.0 | 0.0 | 15,933.0 | -4,368.7 -21.5 % |
| Other State Funds (Other) | 275.0 | 0.0 | 0.0 | 0.0 | 275.0 | 213.1 | 0.0 | 0.0 | 213.1 | -61.9 -22.5 % |
| Federal Receipts (Fed) | 250,000.0 | 300,000.0 | 0.0 | 0.0 | 550,000.0 | 186,600.0 | 0.0 | 0.0 | 186,600.0 | -363,400.0 -66.1 % |

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]